

Budget at a Glance

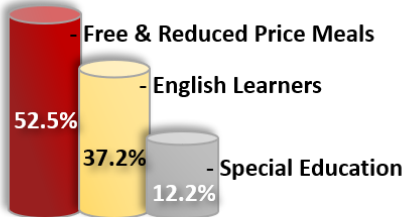
ACPS 2025: Equity for All Goals



- Systemic Alignment
- Instructional Excellence
- Student Accessibility and Support
- Strategic Resource Allocation
- Family and Community Engagement

Our Schools

1 PreK
2 K-8
1 PreK-8
12 Elementary
2 Middle
1 High
2 Alternative Programs

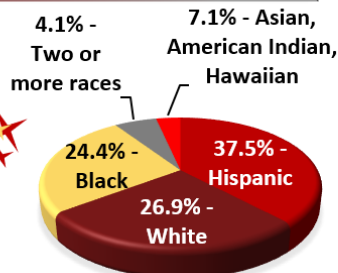


Our Employees (2024-2025 School Year)

Teachers: 1,271 Total FTEs: 2,439.50

- Advanced degrees: 75% of licensed staff
- Teacher starting salary (BA 195 Days): \$51,833
- Teacher starting salary (MA 195 Days): \$59,169
- Teacher average salary: \$86,572
- National Board Certified: 86
- Support staff: 925 (bus driver, custodian, food service worker, etc.)
- Other licensed staff: 299 (social worker, speech language pathologist, physical therapist, occupational therapist, etc.)

RACE & ETHNICITY



FY 2025 Proposed Enrollment and Demographics

Total Number of Students - 16,442



Total Number of Native Languages – 121



Total Number of Countries of Birth - 119



Average Class Sizes:

ELEMENTARY : 15.7

MIDDLE : 20.8

HIGH : 25.7



Student Teacher Ratio:

ELEMENTARY : 9.6

MIDDLE : 14.7

HIGH : 18.5



Four Year Dropout Rate: SY 2023: 12.8%

SY 2022: 8.8%

SY 2021: 5.3%

SY 2020: 14.1%



ACPS Top 10 Challenges



- Under-performance of gap groups; disproportionality
- Improving reading/literacy, math and science results
- Under-representation of minority students in Talented & Gifted program
- Behavioral support: Reducing suspension rates
- Capacity of facilities to support increasing enrollment
- Funding and housing more Pre-K programs
- Aging and failing mechanical systems
- Maintaining competitive staff compensation
- Messaging for a multi-language community and engaging families
- Public/community perception of ACPS

Budget at a Glance

Trends in Cost Per Pupil – FY 2021 Actual – FY 2025 Proposed Budget



FY 2025 OPERATING BUDGET
\$342.40 Million

**FY 2025 GRANTS AND SPECIAL
PROJECTS BUDGET**
\$18.28 Million

**FY 2025 SCHOOL NUTRITION
FUND BUDGET**
\$12.98 Million

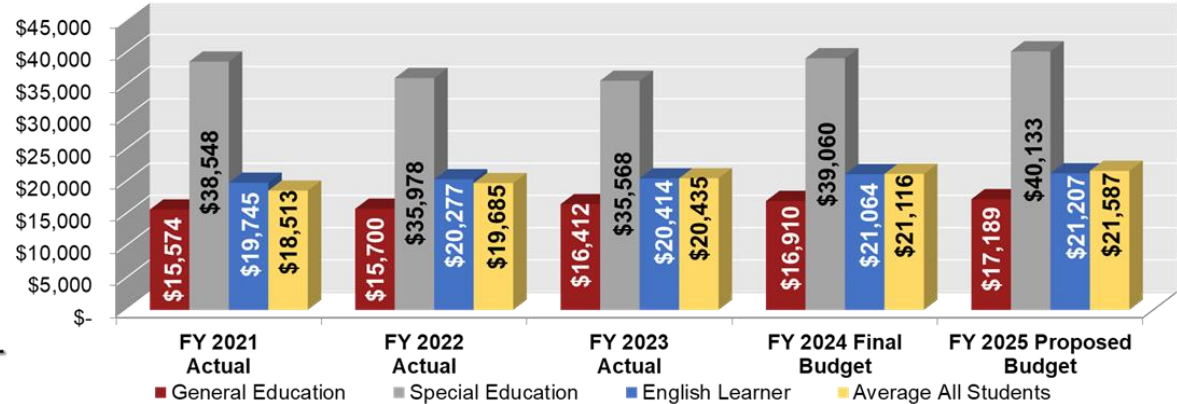
**FY 2025-2034 CAPITAL IMPROVEMENT
PROGRAM BUDGET**
\$313.96 Million

FY 2025 AVERAGE COST PER STUDENT
\$21,587

TOTAL FULL-TIME EQUIVALENT (FTES)
2,689.30

CITY APPROPRIATION
\$269.03 Million

CITY APPROPRIATION PER STUDENT
\$16,363



FY 2025 Combined Funds Budget Priorities



Systemic Alignment

→ Recruitment and Retention



Instructional Excellence

→ Tier 1 Instruction: Alignment, Rigor and Engagement

→ Recruitment and Retention



Student Accessibility and Support

→ CASEL Social Emotional Learning Competencies

→ Recruitment and Retention



Strategic Resource Allocation

→ Collective Bargaining

→ MS Athletics

→ Recruitment and Retention



Family and Community Engagement

→ Student Connection and Attendance

→ Recruitment and Retention